

Division of Idaho State Police

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Director's Office	7,206,000	5,941,100	7,267,900	7,479,400	7,293,400	7,309,800
Executive Protection	295,900	299,200	288,900	305,200	301,600	304,300
Investigations	6,785,100	6,955,200	7,574,500	7,918,900	7,784,400	7,743,500
Patrol	22,027,600	22,007,200	23,418,400	27,894,300	27,331,100	26,908,200
Law Enforcement Programs	1,356,900	1,309,700	1,028,100	1,800,200	1,113,800	1,187,100
Support Services	5,914,000	6,073,700	6,222,300	6,720,300	6,451,500	6,191,700
Forensic Services	2,998,100	2,876,100	3,238,500	3,819,900	3,772,900	3,658,100
Total:	46,583,600	45,462,200	49,038,600	55,938,200	54,048,700	53,302,700
BY FUND SOURCE						
General	16,883,100	16,721,000	17,593,900	24,433,300	22,953,900	21,853,900
Dedicated	22,230,500	21,158,300	21,919,100	22,831,100	22,532,100	22,864,300
Federal	7,470,000	7,582,900	9,525,600	8,673,800	8,562,700	8,584,500
Total:	46,583,600	45,462,200	49,038,600	55,938,200	54,048,700	53,302,700
Percent Change:		(2.4%)	7.9%	14.1%	10.2%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,756,000	30,835,900	31,590,400	34,943,400	34,055,900	34,495,300
Operating Expenditures	10,127,700	9,283,800	11,362,500	11,756,500	11,086,800	11,277,000
Capital Outlay	803,800	2,229,500	2,117,300	5,293,700	5,031,600	3,562,000
Trustee/Benefit	3,802,100	3,113,000	3,874,400	3,944,600	3,874,400	3,874,400
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	46,583,600	45,462,200	49,038,600	55,938,200	54,048,700	53,302,700
Full-Time Positions (FTP)	469.25	469.25	471.25	482.75	471.25	473.25

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	471.25	17,344,400	21,919,100	9,525,600	48,789,100
Supplementals	0.00	249,500	0	0	249,500
FY 2007 Total Appropriation	471.25	17,593,900	21,919,100	9,525,600	49,038,600
Non-Cognizable Funds and Transfers	0.00	0	0	564,700	564,700
FY 2007 Estimated Expenditures	471.25	17,593,900	21,919,100	10,090,300	49,603,300
Removal of One-Time Expenditures	0.00	0	(1,493,400)	(1,982,700)	(3,476,100)
Base Adjustments	0.00	0	(31,100)	0	(31,100)
FY 2008 Base	471.25	17,593,900	20,394,600	8,107,600	46,096,100
Benefit Costs	0.00	179,400	210,300	21,800	411,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	3,000,000	0	333,400	3,333,400
Statewide Cost Allocation	0.00	83,000	10,600	9,100	102,700
Change in Employee Compensation	0.00	607,100	694,700	112,600	1,414,400
FY 2008 Program Maintenance	471.25	21,463,400	21,310,200	8,584,500	51,358,100
Line Items	2.00	390,500	1,554,100	0	1,944,600
FY 2008 Total	473.25	21,853,900	22,864,300	8,584,500	53,302,700
% Chg from FY 2007 Orig Approp.	0.4%	26.0%	4.3%	(9.9%)	9.3%
% Chg from FY 2007 Total Approp.	0.4%	24.2%	4.3%	(9.9%)	8.7%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,304,900	2,136,200	2,383,500	2,639,500	2,535,800	2,541,900
Dedicated	285,500	199,300	223,300	148,300	147,400	148,400
Federal	4,615,600	3,605,600	4,661,100	4,691,600	4,610,200	4,619,500
Total:	7,206,000	5,941,100	7,267,900	7,479,400	7,293,400	7,309,800
Percent Change:		(17.6%)	22.3%	2.9%	0.4%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,808,900	2,432,300	2,705,800	2,735,500	2,646,200	2,682,100
Operating Expenditures	662,800	631,500	756,800	829,100	808,000	806,500
Capital Outlay	0	16,100	0	40,600	33,900	15,900
Trustee/Benefit	3,734,300	2,861,200	3,805,300	3,874,200	3,805,300	3,805,300
Total:	7,206,000	5,941,100	7,267,900	7,479,400	7,293,400	7,309,800
Full-Time Positions (FTP)	41.75	41.75	40.75	40.75	39.75	39.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	40.75	2,383,500	223,300	4,661,100	7,267,900	
Non-Cognizable Funds and Transfers	0.00	0	0	99,600	99,600	
FY 2007 Estimated Expenditures	40.75	2,383,500	223,300	4,760,700	7,367,500	
Removal of One-Time Expenditures	0.00	0	0	(99,600)	(99,600)	
Base Adjustments	(1.00)	(20,000)	(102,700)	(100,000)	(222,700)	
FY 2008 Base	39.75	2,363,500	120,600	4,561,100	7,045,200	
Benefit Costs	0.00	25,600	1,000	9,300	35,900	
Replacement Items	0.00	0	0	16,500	16,500	
Statewide Cost Allocation	0.00	69,900	0	7,300	77,200	
Change in Employee Compensation	0.00	82,900	400	25,300	108,600	
FY 2008 Maintenance (MCO)	39.75	2,541,900	122,000	4,619,500	7,283,400	
1. Project CHOICE	0.00	0	26,400	0	26,400	
FY 2008 Total Appropriation	39.75	2,541,900	148,400	4,619,500	7,309,800	
% Change From FY 2007 Original Approp.	(2.5%)	6.6%	(33.5%)	(0.9%)	0.6%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, one line item was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.20	1,944,500	597,400	0	0	0	2,541,900
D 0264-00 Law Enforcement	0.00	39,800	0	0	0	0	39,800
D 0272-00 POST	0.00	800	0	0	0	0	800
D 0349-00 Miscellaneous Rev	0.00	51,400	56,400	0	0	0	107,800
F 0348-00 Federal Grant	10.55	645,600	152,100	0	3,805,300	0	4,603,000
OT F 0348-00 Federal Grant	0.00	0	600	15,900	0	0	16,500
Totals:	39.75	2,682,100	806,500	15,900	3,805,300	0	7,309,800

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	288,800	292,800	288,900	302,200	298,600	301,300
Dedicated	7,100	6,400	0	3,000	3,000	3,000
Total:	295,900	299,200	288,900	305,200	301,600	304,300
Percent Change:		1.1%	(3.4%)	5.6%	4.4%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	215,500	222,100	207,000	221,800	219,700	222,400
Operating Expenditures	80,400	77,100	81,900	83,400	81,900	81,900
Total:	295,900	299,200	288,900	305,200	301,600	304,300
Full-Time Positions (FTP)	2.50	2.50	2.50	2.50	2.50	2.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	2.50	288,900	0	0	288,900	
FY 2008 Base	2.50	288,900	0	0	288,900	
Benefit Costs	0.00	2,700	0	0	2,700	
Change in Employee Compensation	0.00	9,700	0	0	9,700	
FY 2008 Maintenance (MCO)	2.50	301,300	0	0	301,300	
1. Project CHOICE	0.00	0	3,000	0	3,000	
FY 2008 Total Appropriation	2.50	301,300	3,000	0	304,300	
% Change From FY 2007 Original Approp.	0.0%	4.3%			5.3%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. In addition, one line item was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	219,400	81,900	0	0	0	301,300
D 0264-00 Law Enforcement	0.00	3,000	0	0	0	0	3,000
Totals:	2.50	222,400	81,900	0	0	0	304,300

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: S1191 (Ch.154), S1192 (Ch.176)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	5,845,400	5,881,300	6,184,700	6,806,300	6,677,700	6,636,600
Dedicated	542,400	489,400	378,800	600,500	596,900	597,000
Federal	397,300	584,500	1,011,000	512,100	509,800	509,900
Total:	6,785,100	6,955,200	7,574,500	7,918,900	7,784,400	7,743,500
Percent Change:		2.5%	8.9%	4.5%	2.8%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,294,600	5,191,200	5,410,700	5,979,800	5,923,200	5,990,300
Operating Expenditures	1,490,500	1,528,000	1,850,000	1,678,500	1,600,600	1,636,200
Capital Outlay	0	229,300	313,800	260,600	260,600	117,000
Trustee/Benefit	0	6,700	0	0	0	0
Total:	6,785,100	6,955,200	7,574,500	7,918,900	7,784,400	7,743,500
Full-Time Positions (FTP)	69.50	69.50	73.60	73.60	73.60	73.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	73.60	6,145,500	378,800	1,011,000	7,535,300
1. Increased Fuel Cost	0.00	39,200	0	0	39,200
FY 2007 Total Appropriation	73.60	6,184,700	378,800	1,011,000	7,574,500
Removal of One-Time Expenditures	0.00	0	0	(611,600)	(611,600)
Base Adjustments	0.00	0	0	100,000	100,000
FY 2008 Base	73.60	6,184,700	378,800	499,400	7,062,900
Benefit Costs	0.00	66,900	100	100	67,100
Replacement Items	0.00	120,000	0	0	120,000
Statewide Cost Allocation	0.00	4,500	0	0	4,500
Change in Employee Compensation	0.00	234,000	5,100	10,400	249,500
FY 2008 Maintenance (MCO)	73.60	6,610,100	384,000	509,900	7,504,000
1. Project CHOICE	0.00	0	213,000	0	213,000
3. Pocatello Rent Increase	0.00	26,500	0	0	26,500
FY 2008 Total Appropriation	73.60	6,636,600	597,000	509,900	7,743,500
% Change From FY 2007 Original Approp.	0.0%	8.0%	57.6%	(49.6%)	2.8%
% Change From FY 2007 Total Approp.	0.0%	7.3%	57.6%	(49.6%)	2.2%

SUPPLEMENTALS: S1191 appropriated additional resources to help cover the rising cost of gasoline.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, funding was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees. Finally, \$26,500 was provided to cover increased rent costs in Region 5.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	73.60	5,448,900	1,067,700	0	0	0	6,516,600
OT G 0001-00 General	0.00	0	3,000	117,000	0	0	120,000
D 0264-00 Law Enforcement	0.00	213,000	0	0	0	0	213,000
D 0273-00 Drug Donation	0.00	108,100	275,900	0	0	0	384,000
F 0348-00 Federal Grant	0.00	220,300	289,600	0	0	0	509,900
Totals:	73.60	5,990,300	1,636,200	117,000	0	0	7,743,500

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: S1191 (Ch.154), S1192 (Ch.176)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,576,300	2,828,800	3,013,500	6,825,700	6,494,300	5,873,200
Dedicated	17,361,200	16,909,800	16,922,700	17,977,600	17,767,300	17,953,400
Federal	2,090,100	2,268,600	3,482,200	3,091,000	3,069,500	3,081,600
Total:	22,027,600	22,007,200	23,418,400	27,894,300	27,331,100	26,908,200
Percent Change:		(0.1%)	6.4%	19.1%	16.7%	14.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,267,400	17,225,400	17,429,900	19,683,700	19,483,600	19,712,300
Operating Expenditures	3,896,900	3,511,600	4,303,900	4,608,800	4,266,400	4,430,600
Capital Outlay	795,500	1,202,400	1,615,500	3,531,400	3,512,000	2,696,200
Trustee/Benefit	67,800	67,800	69,100	70,400	69,100	69,100
Total:	22,027,600	22,007,200	23,418,400	27,894,300	27,331,100	26,908,200
Full-Time Positions (FTP)	258.50	258.50	258.50	265.50	265.50	265.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	258.50	2,803,200	16,922,700	3,482,200	23,208,100	
1. Increased Fuel Cost	0.00	210,300	0	0	210,300	
FY 2007 Total Appropriation	258.50	3,013,500	16,922,700	3,482,200	23,418,400	
Removal of One-Time Expenditures	0.00	0	(911,400)	(806,400)	(1,717,800)	
Base Adjustments	7.00	214,500	376,100	0	590,600	
FY 2008 Base	265.50	3,228,000	16,387,400	2,675,800	22,291,200	
Benefit Costs	0.00	30,500	186,100	12,100	228,700	
Replacement Items	0.00	2,139,900	0	316,900	2,456,800	
Statewide Cost Allocation	0.00	1,600	8,400	1,800	11,800	
Change in Employee Compensation	0.00	109,200	624,700	75,000	808,900	
FY 2008 Maintenance (MCO)	265.50	5,509,200	17,206,600	3,081,600	25,797,400	
1. Project CHOICE	0.00	0	746,800	0	746,800	
8. Mobile Data Computers	0.00	364,000	0	0	364,000	
FY 2008 Total Appropriation	265.50	5,873,200	17,953,400	3,081,600	26,908,200	
% Change From FY 2007 Original Approp.	2.7%	109.5%	6.1%	(11.5%)	15.9%	
% Change From FY 2007 Total Approp.	2.7%	94.9%	6.1%	(11.5%)	14.9%	

SUPPLEMENTALS: S1191 appropriated additional resources to help cover the rising cost of gasoline.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, funding was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees. Finally, \$364,000 was provided to purchase 52 mobile data computers for patrol vehicles.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.00	2,567,900	801,400	0	0	0	3,369,300
OT G 0001-00 General	0.00	0	122,200	2,381,700	0	0	2,503,900
D 0264-00 Law Enforcement	204.50	15,341,700	2,381,500	0	0	0	17,723,200
D 0274-00 Hazardous Materials	2.00	143,000	18,100	0	69,100	0	230,200
F 0348-00 Federal Grant	11.00	1,659,700	1,105,000	0	0	0	2,764,700
OT F 0348-00 Federal Grant	0.00	0	2,400	314,500	0	0	316,900
Totals:	265.50	19,712,300	4,430,600	2,696,200	69,100	0	26,908,200

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: S1192 (Ch.176), S1210 (Ch. 269)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,078,000	996,000	777,900	1,538,900	854,800	832,900
Dedicated	212,200	195,100	184,900	193,800	191,800	286,700
Federal	66,700	118,600	65,300	67,500	67,200	67,500
Total:	1,356,900	1,309,700	1,028,100	1,800,200	1,113,800	1,187,100
Percent Change:		(3.5%)	(21.5%)	75.1%	8.3%	15.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	885,600	770,400	585,300	1,042,000	702,500	710,800
Operating Expenditures	377,300	526,700	348,800	517,800	379,700	378,800
Capital Outlay	0	0	0	240,400	31,600	3,500
Trustee/Benefit	0	12,600	0	0	0	0
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	1,356,900	1,309,700	1,028,100	1,800,200	1,113,800	1,187,100
Full-Time Positions (FTP)	14.00	14.00	9.90	17.40	10.90	10.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	9.90	777,900	184,900	65,300	1,028,100
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	9.90	777,900	184,900	65,300	1,028,100
Removal of One-Time Expenditures	0.00	0	(94,000)	0	(94,000)
Base Adjustments	1.00	20,000	79,600	0	99,600
FY 2008 Base	10.90	797,900	170,500	65,300	1,033,700
Benefit Costs	0.00	7,100	900	300	8,300
Replacement Items	0.00	3,800	0	0	3,800
Statewide Cost Allocation	0.00	1,600	0	0	1,600
Change in Employee Compensation	0.00	22,500	6,500	1,900	30,900
FY 2008 Maintenance (MCO)	10.90	832,900	177,900	67,500	1,078,300
1. Project CHOICE	0.00	0	14,800	0	14,800
10. Millennium Fund (SB1210)	0.00	0	94,000	0	94,000
FY 2008 Total Appropriation	10.90	832,900	286,700	67,500	1,187,100
% Change From FY 2007 Original Approp.	10.1%	7.1%	55.1%	3.4%	15.5%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, one line item was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees. A one-time appropriation was also provided for continued "minors access to tobacco" checks (S1210).

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.59	508,000	321,100	0	0	0	829,100
OT G 0001-00 General	0.00	0	300	3,500	0	0	3,800
D 0264-00 Law Enforcement	1.00	89,700	8,100	0	0	0	97,800
D 0349-00 Miscellaneous Rev	1.00	76,200	18,700	0	0	0	94,900
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
F 0348-00 Federal Grant	0.31	36,900	30,600	0	0	0	67,500
Totals:	10.90	710,800	378,800	3,500	0	94,000	1,187,100

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBP

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,265,000	2,111,700	2,272,900	2,961,200	2,773,200	2,464,300
Dedicated	3,368,500	3,001,400	3,663,600	3,468,100	3,392,500	3,441,600
Federal	280,500	960,600	285,800	291,000	285,800	285,800
Total:	5,914,000	6,073,700	6,222,300	6,720,300	6,451,500	6,191,700
Percent Change:		2.7%	2.4%	8.0%	3.7%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,148,400	2,916,300	3,071,800	2,937,200	2,762,600	2,831,500
Operating Expenditures	2,757,300	2,364,400	3,118,500	3,112,800	3,039,900	3,035,700
Capital Outlay	8,300	628,300	32,000	670,300	649,000	324,500
Trustee/Benefit	0	164,700	0	0	0	0
Total:	5,914,000	6,073,700	6,222,300	6,720,300	6,451,500	6,191,700
Full-Time Positions (FTP)	49.00	49.00	53.00	50.00	46.00	48.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	53.00	2,272,900	3,663,600	285,800	6,222,300	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2007 Estimated Expenditures	53.00	2,272,900	3,663,600	285,800	6,222,300	
Removal of One-Time Expenditures	0.00	0	(332,000)	0	(332,000)	
Base Adjustments	(7.00)	(214,500)	(376,100)	0	(590,600)	
FY 2008 Base	46.00	2,058,400	2,955,500	285,800	5,299,700	
Benefit Costs	0.00	19,800	21,200	0	41,000	
Replacement Items	0.00	328,700	0	0	328,700	
Statewide Cost Allocation	0.00	3,400	2,200	0	5,600	
Change in Employee Compensation	0.00	54,000	55,100	0	109,100	
FY 2008 Maintenance (MCO)	46.00	2,464,300	3,034,000	285,800	5,784,100	
1. Project CHOICE	0.00	0	79,700	0	79,700	
2. Sex Offender Registration	2.00	0	27,900	0	27,900	
9. Background Checks	0.00	0	300,000	0	300,000	
FY 2008 Total Appropriation	48.00	2,464,300	3,441,600	285,800	6,191,700	
% Change From FY 2007 Original Approp.	(9.4%)	8.4%	(6.1%)	0.0%	(0.5%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. Three line items were approved. The first provided funding to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan. The second increased part-time staff to full-time for Idaho's Central Sex Offender Registry. The third provided additional spending authority as a result of conducting criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.73	1,313,600	822,000	0	0	0	2,135,600
OT G 0001-00 General	0.00	0	4,200	324,500	0	0	328,700
D 0264-00 Law Enforcement	2.00	274,000	3,100	0	0	0	277,100
D 0275-00 ILETS	6.00	360,200	509,800	0	0	0	870,000
D 0349-00 Miscellaneous Rev	19.27	883,700	1,110,800	0	0	0	1,994,500
OT D 0349-00 Miscellaneous Rev	0.00	0	300,000	0	0	0	300,000
F 0348-00 Federal Grant	0.00	0	285,800	0	0	0	285,800
Totals:	48.00	2,831,500	3,035,700	324,500	0	0	6,191,700

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,524,700	2,474,200	2,672,500	3,359,500	3,319,500	3,203,700
Dedicated	453,600	356,900	545,800	439,800	433,200	434,200
Federal	19,800	45,000	20,200	20,600	20,200	20,200
Total:	2,998,100	2,876,100	3,238,500	3,819,900	3,772,900	3,658,100
Percent Change:		(4.1%)	12.6%	18.0%	16.5%	13.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,135,600	2,078,200	2,179,900	2,343,400	2,318,100	2,345,900
Operating Expenditures	862,500	644,500	902,600	926,100	910,300	907,300
Capital Outlay	0	153,400	156,000	550,400	544,500	404,900
Total:	2,998,100	2,876,100	3,238,500	3,819,900	3,772,900	3,658,100
Full-Time Positions (FTP)	34.00	34.00	33.00	33.00	33.00	33.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	33.00	2,672,500	545,800	20,200	3,238,500	
Non-Cognizable Funds and Transfers	0.00	0	0	465,100	465,100	
FY 2007 Estimated Expenditures	33.00	2,672,500	545,800	485,300	3,703,600	
Removal of One-Time Expenditures	0.00	0	(156,000)	(465,100)	(621,100)	
Base Adjustments	0.00	0	(8,000)	0	(8,000)	
FY 2008 Base	33.00	2,672,500	381,800	20,200	3,074,500	
Benefit Costs	0.00	26,800	1,000	0	27,800	
Replacement Items	0.00	407,600	0	0	407,600	
Statewide Cost Allocation	0.00	2,000	0	0	2,000	
Change in Employee Compensation	0.00	94,800	2,900	0	97,700	
FY 2008 Maintenance (MCO)	33.00	3,203,700	385,700	20,200	3,609,600	
1. Project CHOICE	0.00	0	48,500	0	48,500	
FY 2008 Total Appropriation	33.00	3,203,700	434,200	20,200	3,658,100	
% Change From FY 2007 Original Approp.	0.0%	19.9%	(20.4%)	0.0%	13.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, one line item was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	2,227,300	568,800	0	0	0	2,796,100
OT G 0001-00 General	0.00	0	2,700	404,900	0	0	407,600
D 0264-00 Law Enforcement	0.00	48,500	0	0	0	0	48,500
D 0273-00 Drug Donation	0.00	0	132,500	0	0	0	132,500
D 0349-00 Miscellaneous Rev	1.00	70,100	183,100	0	0	0	253,200
F 0348-00 Federal Grant	0.00	0	20,200	0	0	0	20,200
Totals:	33.00	2,345,900	907,300	404,900	0	0	3,658,100